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Financing of the United Nations Mission in the Central African Republic

Financing of the United Nations Mission in the Central African Republic

Report of the Secretary-General

Summary

The Security Council, by its resolution 1230 (1999) of 26 February 1999, extended the mandate of the United Nations Mission in the Central African Republic (MINURCA) until 15 November 1999. The present report contains the revised maintenance budget of MINURCA for the 12-month period from 1 July 1998 to 30 June 1999 and the proposed budget for the period from 1 July 1999 to 30 June 2000.

On a full-cost basis, the revised budget for the 1998/99 financial period amounts to $65,863,850 gross ($64,678,250 net), inclusive of budgeted voluntary contributions in kind of $2,448,200 and represents an increase of some 36 per cent ($17,406,500) in gross terms over resources provided for the period from 1 July 1998 to 28 February 1999. Some 53 per cent of resources relate to military personnel costs. Civilian personnel, operational costs and staff assessment account for 20, 22 and 2 per cent of the budget, respectively, while other programmes comprise less than 1 per cent of the total.

The proposed budget for the period from 1 July 1999 to 30 June 2000 amounts to $32,167,200 gross ($31,372,000 net), inclusive of budgeted voluntary contributions in kind of $784,400. Some 48 per cent of resources relate to military personnel costs, civilian and operational costs and staff assessment account for 26, 23 and 2 per cent of the budget, respectively, while other programmes comprise less than 1 per cent of the total.

The action to be taken by the General Assembly is set out in paragraph 31 of the present report.

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I. Overview

1. The present report contains the revised budget for the 12-month period from 1 July 1998 to 30 June 1999 for the maintenance of the United Nations Mission in the Central African Republic (MINURCA), which amounts to $65,863,850 gross ($64,678,250 net), and the proposed budget for the period from 1 July 1999 to 30 June 2000 in the amount of $32,167,200 gross ($31,372,000 net), inclusive of the Mission's liquidation requirements estimated at $6,007,900 gross ($5,657,300 net). The budgets are presented on a full cost basis and include voluntary contributions in kind for the two periods of $2,448,200 and $784,400, respectively.

2. The present report should be read in conjunction with the initial budget of MINURCA for the period from 1 July to 30 November 1998 set out in the report of the Secretary-General dated 11 May 1998 (A/52/895) which contains, *inter alia*, information on the Mission's political mandate and operational requirements.

3. Compared with the resources provided to MINURCA by the General Assembly and the Advisory Committee on Administrative and Budgetary Questions for the period from 1 July 1998 to 28 February 1999 (see table 1 below), the revised estimated requirements for the period from 1 July 1998 to 30 June 1999 amount to $65,863,850 gross and reflect an increase of 35.9 per cent in gross terms ($17,406,500), resulting primarily from the extension of the Mission's mandate until 15 November 1999, pursuant to Security Council resolution 1230 (1999) of 26 February 1999.

4. The proposed 1999–2000 budget provides for the maintenance of MINURCA during the period from 1 July to 15 November 1999, and its liquidation thereafter, and amounts to $32,167,200 gross. It does not reflect the estimated costs associated with the supportive role of MINURCA in the presidential elections process, as the full requirements in that regard are yet to be determined. Those additional requirements will be submitted to the General Assembly at a later date.

5. The action to be taken by the General Assembly is as follows:

(a) The appropriation and assessment of the additional amount of $34,309,800 gross ($33,860,700 net) for the Mission for the 12-month period from 1 July 1998 to 30 June 1999, inclusive of the commitment authority of $18,111,200 gross ($17,728,700 net) granted by the Advisory Committee on Administrative and Budgetary Questions for the period from 1 December 1998 to 28 February 1999 (see table 3);

(b) The appropriation and assessment of the amount of $31,382,800 gross ($30,587,600 net) for the period from 1 July 1999 to 30 June 2000.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	1998/99 approved resources (1 July 1998 to 28 February 1999) (1)	1998/99 revised cost estimates (1 July 1998 to 30 June 1999) (2)	Proposed increase		1999/00 cost estimates (1 July 1999 to 30 June 2000) (5)	Variance	
			Amount (3)=(2)-(1)	Percentage (4)=(3)/(1)x100		Amount (6)=(5)-(2)	Percentage (7)=(6) 2x100
Military personnel costs	25 467.4	34 902.6	9 435.2	37.1	15 570.1	(19 332.5)	55.4
Civilian personnel costs	10 068.0	13 220.9	3 152.9	31.3	8 408.2	(4 812.7)	36.4
Operational costs	10 073.2	14 675.0	4 601.8	45.7	7 292.9	(7 382.1)	50.3
Other programmes	25.6	175.6	150.0	Six-fold	100.8	(74.8)	42.6
Staff assessment	1 119.0	1 185.6	66.6	6.0	795.2	(390.4)	32.9
United Nations Logistics Base at Brindisi	235.3	235.3	–	–	–	(235.3)	[c]
Subtotal[a]	**46 988.5**[b]	**64 395.0**	**17 406.5**	**37.0**	**32 167.2**	**(32 227.8)**	**50.0**
Support account for peacekeeping operations	1 468.9	1 468.9	–	–	[c]	[c]	[c]
Total resources	**48 457.4**	**65 863.9**	**17 406.5**	**35.9**	[c]	[c]	[c]

[a] Inclusive of voluntary contributions in kind of $1,240,300, $2,448,200 and $784,400, for the periods from 1 July 1998 to 28 February 1999 (column 1), 1 July 1998 to 30 June 1999 (column 2) and 1 July 1999 to 30 June 2000 (column 5), respectively.

[b] Represents apportionment of $27,637,000 gross ($29,105,850 gross, less provision of $1,468,850 for the support account for peacekeeping operations) appropriated by the General Assembly in its resolution 52/249 for the period from 1 July to 30 November 1998, and commitment authority of $18,111,200 gross granted by the Advisory Committee on Administrative and Budgetary Questions for the period from 1 December 1998 to 28 February 1999.

[c] Not applicable.

Table 2
Human resources

Military and civilian staff resources	1998/99 (authorized)	1998/99 (revised, from 1 March 1999)	Increase over authorized 1998/99	1999/00 (proposed budget)
Military contingents	1 350	1 350	–	1 350
Military observers	–	–	–	–
Civilian police	24	24	–	24
International staff	106	114	8	114
Local staff	73	111	38	111
United Nations Volunteers[a]	–	13	13	13

[a] Excludes 14 medium-term electoral observers for the legislative elections in November and December 1998 and 26 medium-term electoral observers to be phased in starting in May 1999 in connection with the preparation for the presidential elections.

II. Political mandate

(Security Council resolution 1159 (1998) of 27 March 1998)

6. Information on the political mandate of MINURCA, as set out in Security Council resolution 1159 (1998), is provided in paragraph 5 of the report of the Secretary-General, dated 11 May 1998, on the financing of the Mission (A/52/895).

7. By its resolution 1201 (1998) of 15 October 1998, the Security Council decided that the mandate of MINURCA would include support for the conduct of legislative elections in the Central African Republic, in particular, the transport of United Nations electoral observers, electoral materials and equipment; the conduct of a limited but reliable international observation of the first and second rounds of the legislative elections and ensuring the security of electoral materials and equipment, as well as of the international electoral observers.

8. Subsequently, in its resolution 1230 (1999) of 26 February 1999, the Council welcomed the holding of free and fair legislative elections on 22 November and 13 December 1998, decided to extend the mandate of MINURCA until 15 November 1999 and expressed its intention to commence the reduction of MINURCA's personnel 15 days after the conclusion of the presidential elections in the Central African Republic with a view to full termination of the Mission no later than 15 November 1999. By the same resolution, the Council also authorized MINURCA to play a supportive role in the conduct of the presidential elections scheduled for the latter half of 1999 in conformity with the tasks previously performed during the legislative elections of 22 November and 13 December 1998.

9. In his fifth report to the Security Council on MINURCA, dated 14 April 1999 (S/1999/416), the Secretary-General described developments in the Central African Republic since the submission of his previous report on 29 January 1999 (S/1999/98) and outlined the proposed United Nations role in the presidential elections (paras. 13–16).

III. Operational plan and requirements

10. Information on the operational plan and requirements of MINURCA is contained in paragraph 7 of the report of the Secretary-General on the financing of the Mission. Pursuant to resolution 1201 (1998), by which the Security Council mandated MINURCA to support the conduct of legislative elections in the Central African Republic in November and December 1998, operational plans developed by MINURCA called for the deployment for a period of 2.5 months of an additional 21 international and 18 local staff, 94 medium and short-term electoral observers and for the provision of related additional air, transportation and communications assets.

11. Following the extension of the Mission's mandate until 15 November 1999, with its existing structure and overall strength and the change, effective 1 March 1999, in the military logistical support arrangements following the departure of the French military logistical contingent, its operational requirements have been adjusted to reflect its assumption of some of the logistical support functions previously provided by the French logisticians, including services rendered as a voluntary contribution in kind. In that connection, while the authorized strength of MINURCA remains at 1,350 military personnel and 24 police observers, it is proposed that the Mission's civilian establishment be

augmented by an additional 8 international and 38 local staff and 13 United Nations Volunteers (see sect. VIII).

IV. Contributions made under the status-of-forces agreement

(United States dollars)

Government	*Contribution*	*Value*
Central African Republic	Office space and accommodation at Camps M'poko and Beal	[a]

[a] The value of this contribution is not quantified.

V. Financial administration

A. Approved budget and expenditures for the period from 27 March 1998 to 30 June 1999

Summary of resources[a]

(United States dollars)

		Gross	*Net*
1.	Resources		
	From inception to 30 June 1999[b]	65 777 650	64 433 550
2.	Expenditure		
	From inception to 30 June 1999[c]	55 783 350	54 869 050
	Total (1 less 2)	**9 994 300**	**9 564 500**
3.	Credits applied to Member States	–	–
4.	Unencumbered balance (1 less 2 less 3)	9 994 300	9 564 500

[a] Exclusive of voluntary contributions in kind.

[b] Includes commitment authority of $18,111,200 gross ($17,728,700 net) granted by the Advisory Committee on Administrative and Budgetary Questions for the period from 1 December 1998 to 28 February 1999.

[c] Includes estimated expenditure for the period from 1 July 1998 to 28 February 1999.

B. Voluntary contributions and trust funds

1. Voluntary contributions in kind

(United States dollars)

Government	*Contribution*	*Value*
From inception to 30 June 1998		
France	Logistical support, supplies and equipment	916 900
From 1 July 1998 to 30 June 1999		
Canada	Military personnel (logistical support)	332 200
France	Military personnel (logistical support)	335 800
	Medical services	407 600
	Military-pattern equipment and services	1 372 600
Denmark	Radio broadcasting equipment, including preparation costs[a]	415 100
From 1 July 1999 to 30 June 2000		
Canada	Military personnel (logistical support)	188 100
France	Military-pattern equipment	596 300

[a] Non-budgeted.

2. Trust funds

(United States dollars)

	Received	*Expenditure (as at 31 March 1999)*	*Pledged*
Trust fund to support the activities of MINURCA			
Cash contributions			
1 July 1998 to 30 June 1999	869 580	117 675	–
1 July 1999 to 30 June 2000	–	–	–
Contributions in kind			
1 July 1998 to 30 June 1999	–	–	–
1 July 1999 to 30 June 2000	–	–	–
Total	**869 580**	**117 675**	**–**

VI. Status of reimbursement to troop-contributing Governments

A. Current troop-contributors

12. The current troop-contributors are the Governments of Burkina Faso, Canada, Chad, Côte d'Ivoire, Egypt, Gabon, Mali, Senegal and Togo. At the time of the preparation of the present report, arrangements were initiated for the repatriation of the contingent provided to MINURCA by the Government of Mali. During the period from the inception of the Mission to 28 February 1999, contingent personnel had also been provided by the Government of France.

B. Status of reimbursement

13. Full reimbursement for troop costs has been made to troop contributors up until 31 May 1998, in accordance with the standard rates established by the General Assembly. An estimated amount of $14.4 million is due for troop costs for the period ending 31 March 1999.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

14. In accordance with memoranda of understanding signed between the United Nations Secretariat and troop-contributing Governments, reimbursement for contingent-owned equipment provided to MINURCA is based on the wet-lease arrangements and self-sustainment reimbursement rates endorsed by the General Assembly in its resolution 50/222 of 11 April 1996, where applicable. An agreement with one troop contributor is being revised, owing to a change in the composition and strength of its contingent.

B. Requirements

1. Major equipment

15. The requirements for reimbursement for major equipment for the 1998/99 and 1999/00 financial periods are estimated at $3,701,300 and $1,192,900, respectively (exclusive of voluntary contributions in kind).

2. Self-sustainment

16. The estimated requirements for self-sustainment are shown in the table below (exclusive of voluntary contributions in kind).

Self-sustainment

(United States dollars)

Category	*1998–1999*	*1999–2000*
Catering (kitchen facilities)	117 500	53 400
Communications	599 200	83 900
Office equipment	12 300	1 700
Minor engineering	67 300	14 200
Laundry and cleaning	43 000	2 800
Electrical	78 200	–
Tentage	–	–
Medical services	1 002 500	564 600
Observation	44 000	13 700
Miscellaneous general stores	143 600	20 200
Total	**2 107 600**	**754 500**

Mission factors

(United States dollars)

Mission factors[a]	*Per cent*
Extreme environmental condition factor	0.9
Intensified operational condition factor	–
Hostile action/forced abandonment factor	1.7
Incremental transportation factor	–

[a] Applicable to the monthly reimbursement rates.

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts			
	Current staffing	*Legislative elections (15 October to 31 December 1998)*	*Proposed staffing requirements (from 1 March 1999)*	*Net change*
International staff				
Under-Secretary-General	1	–	1	–
Assistant Secretary-General	–	–	–	–
D-2	–	–	–	–
D-1	3	–	3	–
P-5	6	–	6	–
P-4	11	–	11	–
P-3	14	2	14	–
P-2/P-1	1	–	1	–
Subtotal	**36**	**2**	**36**	**–**
General Service (Other level)	30	6	30	–
Field Service	37	7	45	8
Security Service	3	6	3	–
Subtotal	**70**	**19**	**78**	**8**
Total, international staff	**106**	**21**	**114**	**8**
Local staff	**73**	**18**	**111**	**38**
United Nations Volunteers[a]	**–**	**14**	**13**	**13**
Subtotal	**73**	**18**	**124**	**51**
Total	**179**	**39**	**238**	**59**

[a] Excludes 26 electoral observers to be phased in starting in May 1999, in connection with the preparations for presidential elections.

B. Current and proposed staffing

	Professional category and above									General Service and related categories				Total international	Local staff	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	General Service	Security Service	Total			
Office of the Special Representative of the Secretary-General and substantive offices																
Current	1	-	-	2	5	4	4	-	16	1	10	-	11	27	21	48
Proposed	1	-	-	2	5	4	4	-	16	1	10	-	11	27	22	49
Subtotal																
Current	1	-	-	2	5	4	4	-	16	1	10	-	11	27	21	48
Proposed	1	-	-	2	5	4	4	-	16	1	10	-	11	27	22	49
Administration																
Office of the Chief Administrative Officer																
Current	-	-	-	1	-	1	1	-	3	1	2	-	3	6	2	8
Proposed	-	-	-	1	-	1	1	-	3	1	2	-	3	6	2	8
Security Coordination Section																
Current	-	-	-	-	-	-	1	-	1	-	1	3	4	5	2	7
Proposed	-	-	-	-	-	-	1	-	1	1	1	3	5	6	6	12
Personnel Section																
Current	-	-	-	-	-	1	-	-	1	2	1	-	3	4	2	6
Proposed	-	-	-	-	-	1	-	-	1	2	1	-	3	4	2	6
Finance Section																
Current	-	-	-	-	-	1	1	-	2	3	1	-	4	6	3	9
Proposed	-	-	-	-	-	1	1	-	2	3	1	-	4	6	3	9
General Services Section																
Current	-	-	-	-	-	1	1	-	2	3	1	-	4	6	6	12
Proposed	-	-	-	-	-	1	1	-	2	5	1	-	6	8	19	27
Procurement Section																
Current	-	-	-	-	-	1	1	-	2	3	1	-	4	6	4	10
Proposed	-	-	-	-	-	1	1	-	2	3	1	-	4	6	4	10
Subtotal																
Current	-	-	-	1	-	5	5	-	11	12	7	3	22	33	19	52
Proposed	-	-	-	1	-	5	5	-	11	15	7	3	25	36	36	72

	Professional category and above									General Service and related categories				Total international	Local staff	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	General Service	Security Service	Total			
Office of Technical Support Services																
Current	-	-	-	-	1	-	-	-	1	1	1	-	2	3	2	5
Proposed	-	-	-	-	1	-	-	-	1	1	1	-	2	3	2	5
Logistics Operations Section																
Current	-	-	-	-	-	1	1	-	2	3	2	-	5	7	2	9
Proposed	-	-	-	-	-	1	1	-	2	3	2	-	5	7	2	9
Transport Section																
Current	-	-	-	-	-	-	1	-	1	6	2	-	8	9	9	18
Proposed	-	-	-	-	-	-	1	-	1	8	2	-	10	11	12	23
Communications Section																
Current	-	-	-	-	-	-	1	-	1	4	2	-	6	7	4	11
Proposed	-	-	-	-	-	-	1	-	1	4	2	-	6	7	4	11
Electronic Data-processing Section																
Current	-	-	-	-	-	-	1	-	1	-	2	-	2	3	3	6
Proposed	-	-	-	-	-	-	1	-	1	1	2	-	3	4	3	7
Movement Control/Air Operation Section																
Current	-	-	-	-	-	-	1	-	1	2	1	-	3	4	4	8
Proposed	-	-	-	-	-	-	1	-	1	2	1	-	3	4	4	8
Engineering and Buildings Management Section																
Current	-	-	-	-	-	1	-	-	1	6	2	-	8	9	8	17
Proposed	-	-	-	-	-	1	-	-	1	8	2	-	10	11	22	33
Supply Section																
Current	-	-	-	-	-	-	-	1	1	2	1	-	3	4	1	5
Proposed	-	-	-	-	-	-	-	1	1	2	1	-	3	4	4	8
Subtotal																
Current	-	-	-	-	1	2	5	1	9	24	13	-	37	46	33	79
Proposed	-	-	-	-	1	2	5	1	9	29	13	-	42	51	53	104
Total																
Current	1	-	-	3	6	11	14	1	36	37	30	3	70	106	73	179
Proposed	1	-	-	3	6	11	14	1	36	45	30	3	78	114	111	225

C. Liquidation staffing requirements

	Proposed staffing requirements (from 1 March 1999)	Mission area (Bangui)					United Nations Headquarters (New York) work-months
		1999			2000		
		16 Nov.	1 Dec.	16 Dec.	31 Jan.	28 Feb.	
International staff							
Under-Secretary-General	1	1	1	–	–	–	–
Assistant Secretary-General	–	–	–	–	–	–	–
D-2	–	–	–	–	–	–	–
D-1	3	3	2	1	1	1	4
P-5	6	6	5	1	1	1	–
P-4	11	11	11	7	7	4	4
P-3	14	14	13	7	7	3	–
P-2	1	1	1	1	1	–	–
Subtotal	**36**	**36**	**33**	**17**	**17**	**9**	**8**
General Service (Other level)	30	30	25	15	15	7	12
Field Service	45	45	37	20	20	10	–
Security Service	3	3	3	3	3	2	–
Subtotal	**78**	**78**	**65**	**38**	**38**	**19**	**12**
Total, international staff	**114**	**114**	**98**	**55**	**55**	**28**	**20**
Local staff	111	111	62	53	53	27	–
United Nations Volunteers	13	–	–	–	–	–	–
Subtotal	**124**	**111**	**62**	**53**	**53**	**27**	–
Total	**238**	**225**	**160**	**108**	**108**	**55**	**20**

17. The proposed increase in the Mission's staffing requirements is primarily attributable to a change in logistical support arrangements from 1 March 1999 owing to the departure of the French military logistical contingent which had been providing maintenance, logistical and technical support services to MINURCA since its inception, including buildings and facilities management and maintenance, engineering services and minor repairs at Camp M'poko. In order to provide for the additional administrative services, engineering support, maintenance and sustainment of accommodation facilities and equipment, as well as vehicle maintenance and repairs, it is proposed that the Mission's administrative and technical support staff be augmented by an additional 13 international personnel (8 Field Service and 5 United Nations Volunteers) and 38 local staff (refrigeration/air conditioning technicians, electricians, generator mechanics, administrative, building maintenance, supply, stores and warehouse assistants, carpenters and plumbers). Distribution of additional posts is shown in table B, Current and proposed staffing, above.

18. In addition, deployment of six language assistants (United Nations Volunteers) is required to facilitate communication among and liaison with military logisticians, French-speaking contingent personnel and local authorities in respect of logistical services rendered by the newly deployed logistical contingent provided by the Government of Egypt. A survey

of the local employment market conducted by the Mission has confirmed that personnel with the required linguistic skills and language combinations are not available locally.

19. Furthermore, in connection with the increase in importance of the human rights education programmes conducted by MINURCA to disseminate the culture of peace and tolerance , it is proposed that two additional United Nations Volunteers specializing in the field of human rights be deployed to the Mission.

20. While the revised 1998/99 and the proposed 1999/00 budgets do not include the requirements related to the presidential elections (see para. 25), pursuant to paragraph 14 of the fifth report of the Secretary-General on MINURCA, provision has been made for the phased deployment of 26 medium-term observers starting in the month of May 1999.

21. The proposed drawdown of international civilian and local staff during the period from 16 November 1999 to 28 February 2000 is indicated in table C, Liquidation staffing requirements, above. With regard to the subsequent period from 1 March 2000, it is estimated that a total of 20 work-months will be required to complete the remaining liquidation tasks at United Nations Headquarters.

22. In paragraph 5 of its resolution 52/249 of 26 June 1998, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to employ locally recruited staff for the Mission against General Service posts, commensurate with the requirements of the Mission. While, for operational reasons, no conversions of staff to local posts from the approved General Service staffing establishment are possible at this stage, no new General Service posts have been requested in the present revised budget for 1998/99 and the proposed budget for 1999/00 as the related functions are fully covered by the proposed increase in the number of local staff posts.

IX. Revised cost estimates for the period from 1 July 1998 to 30 June 1999 and cost estimates for the period from 1 July 1999 to 30 June 2000

23. The revised budget for the 1998/99 financial period and the proposed budget for 1999/00 are based on the Mission's maintenance requirements at the strength authorized by the Security Council in resolution 1159 (1998). The budgets provide for the continued deployment of 1,350 military contingent personnel and 24 police officers, supported by an increased civilian staffing establishment of 114 international staff, 111 local staff and 13 United Nations Volunteers, with provisions for the Mission's liquidation reflected in the proposed 1999/00 budget.

24. Following a review of the Mission's electronic data processing (EDP) and communications operations for compliance with the year 2000 requirements, the revised budget for 1998/99 provides for the upgrade of the communications and billing systems and for the replacement of non-compliant EDP equipment (see annex I.D, paras. 23 and 25, respectively).

25. The estimated costs associated with the supportive role that MINURCA has been authorized to play in the conduct of the presidential elections will be submitted to the General Assembly at a later date, when the full requirements in that regard have been determined, the necessary personnel and logistical plans finalized and all parameters for the support of elections established.

A. Revised cost estimates for the period from 1 July 1998 to 30 June 1999

26. Table 3 shows the summary of financial resources provided to MINURCA by the General Assembly and the Advisory Committee on Administrative and Budgetary Questions for the 1998/99 financial period and additional requirements for the same period.

Table 3
Summary of resources provided to MINURCA and additional requirements for the 1998/99 financial period[a]
(United States dollars)

	Appropriation (1)	*Commitment authority (2)*	*Total resources (3)=(1)+(2)*	*Revised cost estimate (4)*	*Additional resource requirements (5)=(4)-(3)*	*Additional appropriation (6)=(4)-(1)*
	(1 July to 30 Nov. 1998, resolution 52/249)[b]	*(1 Dec. 1998 to 28 Feb. 1999, Advisory Committee letter of 23 Oct. 1998)*	*(1 July 1998 to 28 Feb. 1999)*	*(1 July 1998 to 30 June 1999)*		
Gross	29 105 850	18 111 200	47 217 050	63 415 650	16 198 600	34 309 800
Net	28 369 350	17 728 700	46 098 050	62 230 050	16 132 000	33 860 700

[a] Excludes voluntary contributions in kind.

[b] Inclusive of $1,469,850 for the support account for peacekeeping operations and absorption of $235,300 for the United Nations Logistics Base at Brindisi.

27. As detailed in annex I to the present report, the revised budget for the 1998/99 financial period incorporates estimated expenditures for the period from 1 July 1998 to 28 February 1999 and amounts to $65,863,850 gross, inclusive of voluntary contributions in kind of $2,448,200. Some 44 per cent of this amount is based on standard costs contained in the standard cost/ratio manual, while the remaining 56 per cent covers 83 items related to mission-specific and other requirements that may vary from the standard, including 58 items for which no standard cost exists (see annex II.A).

B. Cost estimates for the period from 1 July 1999 to 30 June 2000

28. As detailed in annex I B, the proposed budget for the 1999/00 financial period amounts to $32,167,200 gross ($31,372,000 net), inclusive of budgeted voluntary contributions in kind of $784,400, and reflects maintenance requirements of MINURCA for the period from 1 July to 15 November 1999 and its estimated liquidation costs for the period from 16 November 1998 to 30 June 2000. Some 41 per cent of that amount is based on the standard costs contained in the standard cost/ratio manual, while the remaining 59 per cent covers 78 mission-specific items and other requirements that may vary from the standard, including 39 items for which no standard cost exists (see annex II.A).

29. In paragraphs 19 and 20 of its report, dated 19 May 1998 (A/52/911), the Advisory Committee on Administrative and Budgetary Questions made recommendations and observations regarding arrangements established in MINURCA for the feeding of military contingents. Responses to those recommendations and observations have been incorporated into the report on the implementation and efficiency of the system of providing allowances in lieu of rations to various contingents serving in the Mission which was requested by the

General Assembly in its resolution 52/249 (see sect. III of the report of the Secretary-General of 12 January 1999 containing the financial performance of MINURCA for the period from 27 March to 30 June 1998 (A/53/791)).

30. There are no recommendations or observations on MINURCA in the reports of the Office of Internal Oversight Services (A/53/428) and of the Board of Auditors.[1]

X. Action to be taken by the General Assembly at its fifty-third session

31. The action to be taken by the General Assembly at its fifty-third session in connection with the financing of MINURCA is the following:

(a) To appropriate and assess the additional amount of $34,309,800 gross ($33,860,700 net), for the Mission for the 12-month period from 1 July 1998 to 30 June 1999, inclusive of the commitment authority of $18,111,200 gross ($17,728,700 net) granted by the Advisory Committee on Administrative and Budgetary Questions for the period from 1 December 1998 to 28 February 1999 (see table 3);

(b) To appropriate and assess the amount of $31,382,800 gross ($30,587,600 net) for the period from 1 July 1999 to 30 June 2000.

Notes

[1] *Official Records of the General Assembly, Fifty-third Session, Supplement No. 5* (A/53/5), vol. II.

Annex I

Revised cost estimates for the period from 1 July 1998 to 30 June 1999 and cost estimates for the period from 1 July 1999 to 30 June 2000

A. Summary statement for the period from 1 July 1998 to 30 June 1999

(Thousands of United States dollars)

Category of expenditures	(1) Total resources 1 July 1998 to 28 February 1999 a/ Apportionment	(2) Revised cost estimates 1 July 1998 to 30 June 1999 1 July 1998 to 28 February 1999 Expenditures	(3) Revised cost estimates 1 July 1998 to 30 June 1999 1 March to 30 June 1999 Cost estimates	(4)=(2 + 3) Revised cost estimates 1 July 1998 to 30 June 1999 Total	(5) Non-recurrent estimates	(6)=(4)-(1) Additional requirements
I. Military personnel costs						
1. Military observers	-	-	-	-	-	-
2. Military contingents	18 044.4	16 735.3	9 179.3	25 914.6	582.5	7 870.2
3. Other costs pertaining to military personnel						
(a) Contingent-owned equipment	4 243.0	3 845.3	2 261.1	6 106.4	1 032.5	1 863.4
(b) Self-sustainment	2 813.6	1 880.3	634.9	2 515.2	-	(298.4)
(c) Death and disability compensation	366.4	366.4	-	366.4	-	-
Subtotal, line 3	**7 423.0**	**6 092.0**	**2 896.0**	**8 988.0**	**1 032.5**	**1 565.0**
Total, category I	**25 467.4**	**22 827.3**	**12 075.3**	**34 902.6**	**1 615.0**	**9 435.2**
II. Civilian personnel costs						
1. Civilian police	738.4	527.7	387.6	915.3	-	176.9
2. International and local staff	8 804.1	7 277.9	4 427.6	11 705.5	-	2 901.4
3. United Nations Volunteers	137.7	130.0	268.2	398.2	-	260.5
4. Government-provided personnel	82.4	-	-	-	-	(82.4)
5. Civilian electoral observers	305.4	201.9	-	201.9	-	(103.5)
Total, category II	**10 068.0**	**8 137.5**	**5 083.4**	**13 220.9**	**-**	**3 152.9**
III. Operational costs						
1. Premises/accommodation	1 305.0	1 070.4	859.9	1 930.3	130.0	625.3
2. Infrastructure repairs	52.0	21.6	30.4	52.0	-	-
3. Transport operations	1 005.7	514.7	359.0	873.7	28.4	(132.0)
4. Air operations	5 739.5	4 586.3	1 888.6	6 474.9	256.5	735.4

Category of expenditures	(1) Total resources 1 July 1998 to 28 February 1999 a/ Apportionment	(2) 1 July 1998 to 28 February 1999 Expenditures	(3) Revised cost estimates 1 July 1998 to 30 June 1999 1 March to 30 June 1999 Cost estimates	(4)=(2 + 3) Revised cost estimates 1 July 1998 to 30 June 1999 Total	(5) Non-recurrent estimates	(6)=(4)-(1) Additional requirements
5. Naval operations	1.6	1.6	8	2.4	-	8
6. Communications	900.3	642.9	466.1	1 109.0	498.1	208.7
7. Other equipment	332.8	109.9	924.3	1 034.2	912.8	701.4
8. Supplies and services	606.3	536.0	976.3	1 512.3	-	906.0
9. Air and surface freight						
(a) Transport of contingent-owned equipment	-	-	1 250.0	1 250.0	1 250.0	1 250.0
(b) Commercial freight and cartage	130.0	86.2	350.0	436.2	140.0	306.2
Subtotal, line 9	**130.0**	**86.2**	**1 600.0**	**1 686.2**	**1 390.0**	**1 556.2**
Total, category III	**10 073.2**	**7 569.6**	**7 105.4**	**14 675.0**	**3 215.8**	**4 601.8**
IV. Other programmes						
1. Election-related supplies and services	-	-	-	-	-	-
2. Public information programmes	20.8	4.4	85.0	89.4	69.0	68.6
3. Training programmes	4.8	.6	85.6	86.2	12.0	81.4
4. Mine-clearing programmes	-	-	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-	-	-
Total, category IV	**25.6**	**5.0**	**170.6**	**175.6**	**81.0**	**150.0**
V. United Nations Logistics Base at Brindisi	**235.3**	**235.3**	-	**235.3**	-	-
VI. Support account for peacekeeping operations	**1 468.9**	**1 468.9**	-	**1 468.9**	-	-
VII. Staff assessment	**1 119.0**	**790.4**	**395.2**	**1 185.6**	-	**66.6**
Total, categories I - VII	**48 457.4**	**41 034.0**	**24 829.9**	**65 863.9**	**4 911.8**	**17 406.5**
VIII. Income from staff assessment	**(1 119.0)**	**(790.4)**	**(395.2)**	**(1185.6)**	-	**(66.6)**
IX. Voluntary contributions in kind (budgeted)	**(1 240.3)**	**(1 918.2)**	**(530.0)**	**(2448.2)**	-	**(1207.9)**
Total, categories VIII - IX	**(2 359.3)**	**(2 708.6)**	**(925.2)**	**(3 633.8)**	-	**(1 274.5)**
Gross requirements	47 217.1	39 115.8	24 299.9	63 415.7	4 911.8	16 198.6
Net requirements	46 098.1	38 325.4	23 904.7	62 230.1	4 911.8	16 132.0
X. Voluntary contributions in kind (non-budgeted)	-	**415.1**	-	**415.1**	-	-
TOTAL RESOURCES	**46 098.1**	**38 740.5**	**23 904.7**	**62 645.2**	**4 911.8**	**16 132.0**

a/ Consists of $29,105,900 gross ($28,369,400 net) appropriated in General Assembly resolution 52/249 (inclusive of $1,468,900 for the support account for peacekeeping operations and the absorption of $235,300 for the United Nations Logistics Base at Brindisi) and $18,111,200 gross ($17,728,700 net) granted in commitment authority by the Advisory Committee on Administrative and Budgetary Questions.

B. Summary statement for the period from 1 July 1999 to 30 June 2000

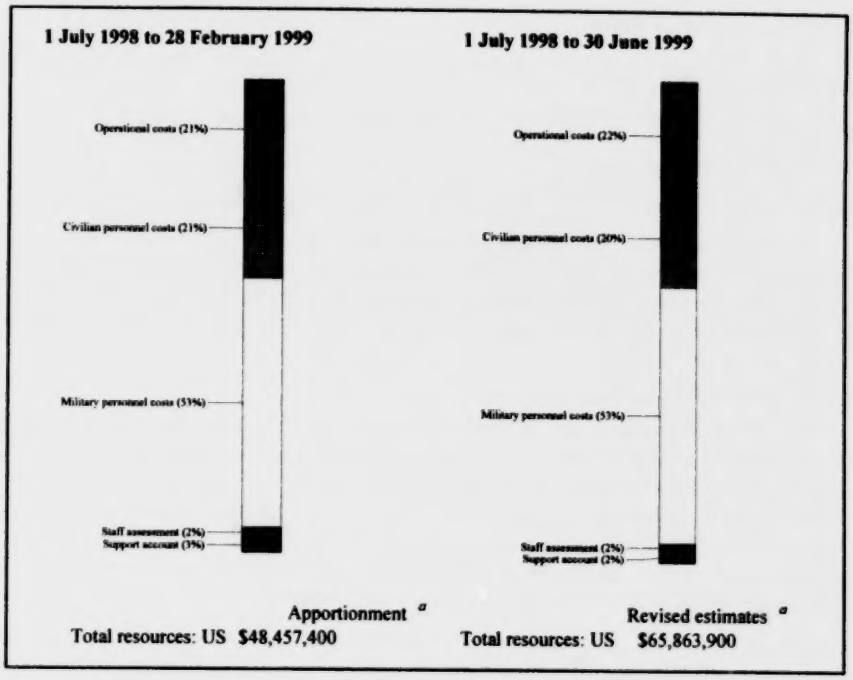
(Thousands of United States dollars)

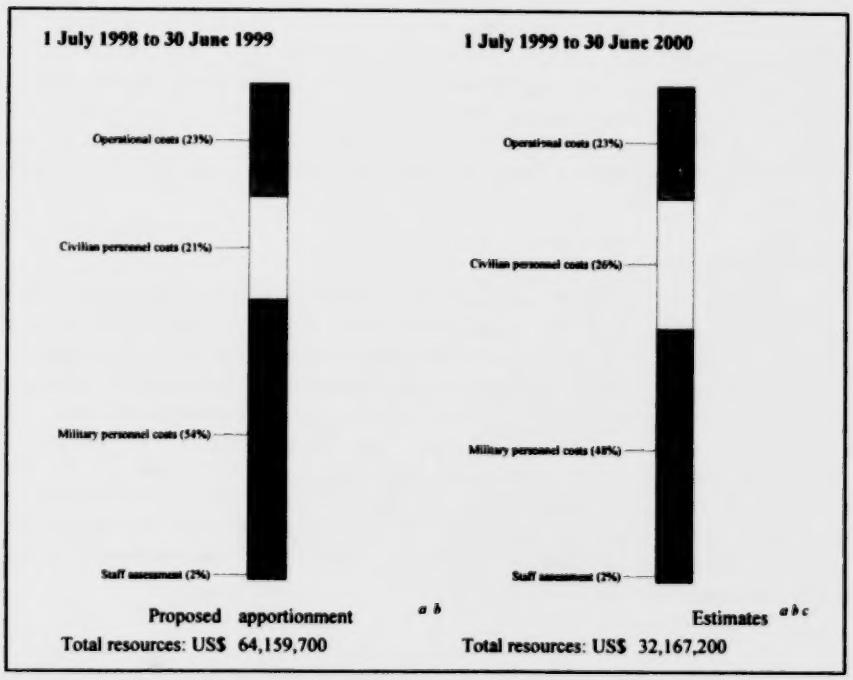
Category of expenditures	(1) 1 July 1998 to 30 June 1999 Revised estimates a/	(2) Maintenance requirements 1 July to 15 November 1999	(3) Liquidation 16 November 1999 to 30 June 2000	(4)=(2)+(3) Total requirements 1 July 1999 to 30 June 2000 Total	(5) Non-recurrent costs	(6)=(4)-(1) Additional requirements
I. Military personnel costs						
1. Military observers	-	-	-	-	-	-
2. Military contingents	25 914.6	11 810.0	998.0	12 808.0	1 721.0	(13 106.6)
3. Other costs pertaining to military personnel						
(a) Contingent-owned equipment	6 106.4	1 570.9	218.3	1 789.2	-	(4 317.2)
(b) Self-sustainment	2 515.2	714.2	40.3	754.5	-	(1 760.7)
(c) Death and disability compensation	366.4	206.1	12.3	218.4	-	(148.0)
Subtotal, line 3	**8 988.0**	**2 491.2**	**270.9**	**2 762.1**	-	**(6 225.9)**
Total, category I	**34 902.6**	**14 301.2**	**1 268.9**	**15 570.1**	**1 721.0**	**(19 332.5)**
II. Civilian personnel costs						
1. Civilian police	915.3	440.9	-	440.9	64.8	(474.4)
2. International and local staff	11 705.5	4 984.9	2 732.0	7 716.9	-	(3 988.6)
3. United Nations Volunteers	398.2	250.4	-	250.4	-	(147.8)
4. Government-provided personnel	-	-	-	-	-	-
5. Civilian electoral observers	201.9	-	-	-	-	(201.9)
Total, category II	**13 220.9**	**5 676.2**	**2 732.0**	**8 408.2**	**64.8**	**(4 812.7)**
III. Operational costs						
1. Premises/accommodation	1 930.3	710.5	448.5	1 159.0	40.0	(771.3)
2. Infrastructure repairs	52.0	34.2	-	34.2	-	(17.8)
3. Transport operations	873.7	414.3	134.7	549.0	-	(324.7)
4. Air operations	6 474.9	1 402.6	273.1	1 675.7	60.0	(4 799.2)
5. Naval operations	2.4	.9	-	.9	-	(1.5)
6. Communications	1 109.0	218.7	114.1	332.8	-	(776.2)

Category of expenditures	(1) 1 July 1998 to 30 June 1999 Revised estimates a/	(2) Maintenance requirements 1 July to 15 November 1999	(3) Liquidation 16 November 1999 to 30 June 2000	(4)=(2)+(3) Total requirements 1 July 1999 to 30 June 2000 Total	(5) Non-recurrent costs	(6)=(4)-(1) Additional requirements
7. Other equipment	1 034.2	103.5	68.7	172.2	-	(862.0)
8. Supplies and services	1 512.3	1 128.0	201.2	1 329.2	-	(183.1)
9. Air and surface freight						
(a) Transport of contingent-owned equipment	1 250.0	1 500.0	-	1 500.0	1 500.0	250.0
(b) Commercial freight and cartage	436.2	123.8	416.1	539.9	416.1	103.7
Subtotal, line 9	**1 686.2**	**1 623.8**	**416.1**	**2 039.9**	**1 916.1**	**353.7**
Total, category III	**14 675.0**	**5 636.5**	**1 656.4**	**7 292.9**	**2 016.1**	**(7 382.1)**
IV. Other programmes						
1. Election-related supplies and services	-	-	-	-	-	-
2. Public information programmes	89.4	18.0	-	18.0	-	(71.4)
3. Training programmes	86.2	82.8	-	82.8	-	(3.4)
4. Mine-clearing programmes	-	-	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-	-	-
Total, category IV	**175.6**	**100.8**	-	**100.8**	-	**(74.8)**
V. United Nations Logistics Base at Brindisi	-	-		-	-	-
VI. Support account for peacekeeping operations		-		-	-	-
VII. Staff assessment	1 185.6	444.6	350.6	795.2	-	(390.4)
Total, categories I - VII	**64 159.7**	**26 159.3**	**6 007.9**	**32 167.2**	**3 801.9**	**(31 992.5)**
VIII Income from staff assessment	**(1 185.6)**	**(444.6)**	**(350.6)**	**(795.2)**	-	**390.4**
IX. Voluntary contributions in kind (budgeted)	**(2 448.2)**	**(727.9)**	**(56.5)**	**(784.4)**	-	**1 663.8**
Total, categories VIII - IX	**(3 633.8)**	**(1 172.5)**	**(407.1)**	**(1 579.6)**	-	**2 054.2**
Gross requirements	61 711.5	25 431.4	5 951.4	31 382.8	3 801.9	(30 328.7)
Net requirements	60 525.9	24 986.8	5 600.8	30 587.6	3 801.9	(29 938.3)
X. Voluntary contributions in kind (non-budgeted)	**415.1**					
TOTAL RESOURCES	**60 941.0**	**24 986.8**	**5 600.8**	**30 587.6**	**3 801.9**	**(29 938.3)**

a/ As contained in column 4 of annex I A to the present report. Excludes $1,468,900 for the support account for peacekeeping operations and $235,300 for the United Nations Logistics Base at Brindisi.

C. Distribution of resources by major cost component




1 July 1998 to 30 June 1999
Operational costs (23%)
Civilian personnel costs (21%)
Military personnel costs (54%)
Staff assessment (2%)
Proposed apportionment a b
Total resources: US$ 64,159,700
1 July 1999 to 30 June 2000
Operational costs (23%)
Civilian personnel costs (26%)
Military personnel costs (49%)
Staff assessment (2%)
Estimates a b c
Total resources: US$ 32,167,200

[a] Other programmes represent less than 1 per cent of total resources.

[b] Exclusive of the support account for peacekeeping operations and the cost of the United Nations Logistics Base at Brindisi.

[c] Total may not add up to 100 per cent due because of rounding.

D. Supplementary explanation

Military personnel costs

1 July 1998 to 30 June 1999

Apportionment: $25,467,400; estimate: $34,902,600; variance: $9,435,200

1 July 1999 to 30 June 2000

Proposed apportionment: $34,902,600; estimate: $15,570,100; variance: ($19,332,500)

1. The variances under this heading for the 1998/99 and 1999/00 financial periods are attributable to the extension of the Mission's mandate beyond 28 February 1999 with its existing structure and overall strength of 1,350 military personnel (increase) and the subsequent repatriation of the main body of contingents by 15 November 1999 (decrease).

Military contingents

2. The estimated amounts for the reimbursement of troop contributors for troop costs are calculated on a full cost basis in accordance with the standard rates approved by the General Assembly and include the estimated cost of the national military support personnel provided by the Governments of Canada and France to augment the logistical capabilities of MINURCA. The value of this voluntary contribution for the 1998/99 and 1999/00 financial periods is estimated at $668,000 and $188,100, respectively (see section V.B, Voluntary contributions and trust funds of the present report).

3. The revised cost estimate for the 1998/99 financial period reflects reduced requirements for the rotation of troops resulting from the utilization of the MINURCA and the United Nations Observer Mission in Angola (MONUA) aircraft deployed under long-term aviation charter contracts. Provision is also made in the proposed 1999/00 budget for the retention in MINURCA until 15 January 2000 of an infantry company and a logistics and medical support unit, including a level 2 medical facility, totalling 185 personnel to provide security and medical services during the liquidation period. Owing to the lack of suitable mission-provided accommodation, the proposed budgets incorporate additional requirements for the provision of accommodation allowance to 27 military headquarters staff officers.

Contingent-owned equipment

4. Based on memoranda of understanding concluded with the troop-contributing countries, the provision under this heading reflects the implementation in MINURCA of the new procedures for reimbursement for contingent-owned equipment. The estimated amounts for the reimbursement of troop contributors for major equipment are calculated on a full cost basis using the standard wet-lease reimbursement rates endorsed by the General Assembly in its resolution 50/222 of 11 April 1996. The estimate takes into account the environmental and hostile action/forced abandonment factors of 0.9 and 1.7 per cent, respectively. The budgeted voluntary contribution from the Government of France consisting of the waiver of the dry-lease reimbursement costs up to 28 February 1999 and the provision of equipment thereafter at no cost is estimated at $1,372,600 and $596,300 for the 1998/99 and 1999/00 financial periods, respectively.

Self-sustainment

5. The estimated requirements for self-sustainment are based on the rates endorsed by the General Assembly in its resolution 50/222 and are shown in section VII.B of the present report.

6. The estimated amount for the reimbursement of the Government of France for the cost of medical and dental services (level 2 medical facility) and medical consumables, pharmaceuticals, vaccines, blood and blood products provided to all MINURCA international civilian and military personnel during the period from 1 July 1998 to 28 February 1999 is calculated on a full cost basis. It includes the budgeted voluntary contribution estimated at $407,600 reflecting the difference between the standard rate of $76.75 per person per month and a reduced rate of $43 accepted by the Government of France for these services.

7. The revised 1998/99 and the proposed 1999/00 budgets reflect reconfiguration of the logistical support arrangements in MINURCA necessitated by the departure on 28 February 1999 of the French logistical support contingent which had been providing those services to the Mission's military contingents at the standard self-sustainment rates. While budgetary provision is made for the continuation of certain logistical support services by the Mission's civilian component (see sect. VIII of the present report and para. 11 below), the estimated monthly cost of these services under the self-sustainment budget line item has been reduced from $120,300 for the period from 1 July 1998 to 28 February 1999, to $35,600 thereafter, exclusive of medical services.

Death and disability compensation

8. Owing to a reserve in unliquidated obligations, no additional provision is required under this heading for the 1998/99 financial period. As at 30 April 1999, three casualties, including two fatalities, have been reported by the Mission, with reimbursement of $50,000 effected in respect of one case against the accounts of the 1997/98 financial period.

Civilian personnel costs

1 July 1998 to 30 June 1999

Apportionment: $10,068,000; estimate: $13,220,900; variance: $3,152,900

1 July 1999 to 30 June 2000

Proposed apportionment: $13,220,900; estimate: $8,408,200; variance: ($4,812,700)

9. The variances under this heading for the 1998/99 and 1999/00 financial periods are primarily attributable to the extension of the Mission's mandate beyond 28 February 1999 (increase), the proposed changes in the MINURCA civilian staffing establishment (increase) and the subsequent termination and liquidation of the Mission and repatriation of civilian staff (decrease).

International and local staff

10. Provision for salaries of internationally recruited staff is made on the basis of the 1998 standard cost rates for New York and local salaries reflect the scale currently applicable in the mission area. Professional staff salaries have been adjusted to reflect salary structure of 50 per cent of international staff classified as mission appointees, who are not entitled to post adjustment, with the corresponding adjustment under common staff costs. The cost

estimates take into account a projected 10 per cent vacancy rate for international and local staff for the period from 1 March to 15 November 1999 and reflect the anticipated full incumbency during the liquidation period thereafter (see para. 12 below). The proposed changes in the staffing table are detailed in section VIII of the present report.

11. From 1 March 1999, the revised budget for 1998/99 and the proposed budget for 1999/00 reflect additional requirements under the general temporary assistance budget line item for the provision of the general maintenance and cleaning services at Camp M'poko previously provided under local arrangements made by the French logistical support contingent. The estimated cost of these services for the 1998/99 and 1999/00 financial periods is $96,800 and $108,900, respectively.

12. With regard to the projected termination of MINURCA no later than 15 November 1999, provision is made in the proposed budget for 1999/00 for the international and local salary costs related to the administrative closing and liquidation of the Mission. Based on the proposed phasing out of civilian personnel shown in section VIII above, the budget provides for 350 work-months of international civilian and 306 work-months of local staff for the period from 16 November 1999 to 28 February 2000 and for 20 work-months (8 Professional and 12 General Service staff) for the completion of liquidation tasks at United Nations Headquarters thereafter. Liquidation activities at Headquarters during that period would be headed by the Mission's Chief Administrative Officer, assisted by the Chief Finance Officer and three Finance Assistants at the General Service (Other) level.

Operational costs

1 July 1998 to 30 June 1999

Apportionment: $10,073,200; estimate: $14,675,000; variance: $4,601,800

1 July 1999 to 30 June 2000

Proposed apportionment: $14,675,000; *estimate:* $7,292,900; *variance:* ($7,382,100)

13. The variances under this heading for the 1998/99 and 1999/00 financial periods are primarily attributable to the extension of the Mission's mandate beyond 28 February 1999 (increase), the assumption by the Mission from 1 March 1999 of logistical support functions previously performed by the French military contingent (increase) and the closing down and liquidation of the Mission after the completion of presidential elections (decrease).

14. The estimates of $14,675,000 and $7,292,900 include non-recurrent costs of $4,911,800 and $3,801,900 for the 1998/99 and 1999/00 financial periods, respectively.

Premises/accommodation

15. While estimates under this heading take into account the provision to MINURCA of office space and accommodation by the Government of the Central African Republic at no cost, the Mission's requirements for the accommodation of military contingents exceed the available rent-free facilities. Furthermore, following the departure of the French logistical contingent, the Mission was required to assume additional functions related to the engineering support, repairs, supply and maintenance of Camp M'poko. Accordingly, the revised budget for 1998/99 and the proposed budget for 1999/00 provide resources of $1,930,300 and $1,159,000, respectively, to support these tasks, as well as to undertake construction projects to rehabilitate Camp M'poko's aged infrastructure.

16. With regard to the Mission liquidation period after completion of the presidential elections, the proposed budget for 1999/00 provides for the repair and renovation of rented premises prior to their return to the lessors ($40,000) and for the storage of Mission's archives for a prescribed period of three years ($60,000).

Transport operations

17. The Mission's civilian vehicle establishment as initially proposed for the period from 1 July to 30 November 1998 consisted of 83 vehicles (A/52/895, annex VI). For operational reasons in connection with the cessation of the logistical support provided to MINURCA by the French military contingent, and owing to the proposed increase in the Mission's civilian staffing complement from 1 March 1999, the revised budget for 1998/99 and the proposed budget for 1999/00 provide for an increased vehicle establishment of 199 vehicles, including a reserve of 20. Of the proposed vehicle fleet, delivery of 59 new vehicles has been taken during the 1998/99 financial period against funding provided in the 1997/98 period; 83 vehicles were transferred at the Mission's inception from the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium (UNTAES) and MONUA and the remaining 27 are to be transferred from MONUA. In addition, it is proposed that light 4x4 vehicles from ex-MONUA stocks be transferred to MINURCA to replace the aged military vehicles utilized by the Mission's contingents. Provision for the freight costs for the transfer of vehicles ($140,000) is reflected under the commercial freight and cartage budget line item. It is anticipated that the old ex-UNTAES and ex-MONUA vehicles would be written off and/or disposed in the mission area during MINURCA's liquidation period.

18. While provisions made in the revised budget for 1998/99 and the proposed budget for 1999/00 under petrol, oil and lubricants and vehicle insurance reflect an increase in the Mission's vehicle establishment, total requirements under this heading are offset by the cancellation of an earlier requirement for the lease of armoured personnel carriers and the decrease under spare parts and supplies owing to the provision of those items under letter-of-assist arrangements shown under the miscellaneous supplies budget line item (see also para. 27 below). The revised budget for 1998/99 and the proposed budget for 19[illegible]) reflect requirements for transport operations of $873,700 and $549,000, respectively.

Air operations

19. The initial configuration of the Mission's aircraft fleet included two medium-utility helicopters required for logistical support and medical evacuation, one heavy passenger/cargo fixed-wing aircraft for supply/resupply tasking, including flights beyond the mission area and one light command and liaison fixed-wing aircraft also suited for medical and casualty evacuations to hospitals in neighbouring countries (see A/52/895). Subsequently, in order to provide logistical support during the legislative elections period from 15 October to 31 December 1998, the Mission's aircraft fleet was augmented by an additional three medium-utility helicopters and three medium cargo/passenger aircraft.

20. Following a review of the Mission's aircraft requirements based on the fleet utilization experience, it is proposed that the fleet configuration be modified to include one medium-utility helicopter, one medium cargo/passenger and one light passenger fixed-wing aircraft. The contractual arrangements for the long-term charter of a medium-utility helicopter would be in effect from 1 May 1999, while the heavy passenger/cargo aircraft would be terminated on 30 April 1999. One medium cargo/passenger fixed-wing aircraft deployed during the legislative elections period would continue beyond 31 December 1998. No change is required in respect of a light passenger fixed-wing aircraft.

21. In view of the projected termination of MINURCA after completion of the presidential elections, the Mission's aircraft would be required to support liquidation activities, with a light passenger aircraft and a medium-utility helicopter to be terminated by 1 and 15 December 1999, respectively, and a medium cargo/passenger fixed-wing aircraft, by 15 January 2000.

22. Based on the change in the configuration of the MINURCA aircraft fleet, the revised requirements for air operations for the 1998/99 and 1999/00 financial periods amount to $6,474,900 and $1,675,700, respectively.

Communications

23. As detailed in annex II.C to the present report, a revised provision under this heading includes non-recurrent costs of $498,100 pertaining to the 1998/99 financial period. Of that amount, $251,400 relates to the acquisition of additional communications equipment (hand-held radios, base stations, INMARSAT-M terminals and telephone equipment) in connection with the holding of legislative elections in the Central African Republic in November and December 1998, while an amount of $246,700 (radio telephones, rural telephone links, miscellaneous equipment) is required to augment the Mission's communications systems following the departure of the French military logistical contingent. Furthermore, the revised budget for 1998/99 and the proposed budget for 1999/00 include an increased provision under commercial communications required from 1 March 1999 to cover communication services previously provided to MINURCA military personnel by the French military contingent. In addition, a provision of $25,000 is made in the revised budget for 1998/99 for the telephone and billing systems software upgrade in connection with the year 2000 compliance implementation programme.

Other equipment

24. As detailed in annex II.C to the present report, a revised provision under this heading includes non-recurrent costs of $912,800 pertaining to the 1998/99 financial period for the acquisition of office furniture ($19,100) and equipment ($133,000), data-processing equipment ($350,800), accommodation ($140,600), refrigeration ($108,900), miscellaneous ($143,800) and water-purification equipment ($16,600).

25. While most of the Mission's requirements for accommodation and office equipment have been met through transfers from available stocks, limited provision is made for the replacement of worn out and broken office furniture, as well as for the replacement of obsolete copiers and the acquisition of additional ones. Provision is also made for the replacement of year-2000-non-compliant data-processing equipment originally provided from the United Nations Logistics Base at Brindisi at the Mission's inception (desktop and laptop computers), expansion of the Mission's local area network (LAN) system (server, router, LAN hubs and switches) and installation of a document imaging system. Provision is also made for the acquisition of 82 computer laser printers, postponed from the 1997/98 financial period, owing to insufficient procurement lead times.

26. In connection with the upgrading of the military contingents' accommodation standards, provision is made for the replacement of those items which are worn out or damaged and for the acquisition of new furniture, bedding and air-conditioners. The revised budget for 1998/99 also provides for the replacement of obsolete and damaged refrigeration, water-purification and industrial laundry equipment required to support the MINURCA military personnel after the departure of the French logistical contingent.

Supplies and services

27. Provision under this heading takes into account the recent pattern and history of expenditures in the mission area, as well as additional requirements resulting from the assumption by the Mission's civilian staff from 1 March 1999 of services previously provided by the French military logistical contingent. Accordingly, increased provision is made for contractual services, including catering for military contingents, medical supplies for the provision of blood and blood products, sanitation and cleaning materials to cover maintenance of Camp M'poko, field defence and quartermaster and general stores for contingents accommodated at Camp M'poko. For operational reasons, in view of a substantial quantity of military-pattern equipment provided to the MINURCA military contingents by the Government of France as a voluntary contribution in kind, increased provisions are also made for the supply under letter-of-assist arrangements of essential required spare parts and other *matériel* required to maintain those assets.

Air and surface freight

28. As indicated in annex II.C, provision under this heading covers the estimated cost of the deployment and repatriation of contingent-owned equipment during the 1998/99 and 1999/00 financial periods ($1.25 million and $1.5 million respectively), as well as for the cost of the transportation of MINURCA vehicles and equipment during the liquidation period ($416,100). In addition, provision is made for the recurrent freight costs for equipment, supplies and materials not covered elsewhere in the estimated amount of $296,200 and $123,800 for the 1998/99 and 1999/00 financial periods, respectively.

Other programmes

1 July 1998 to 30 June 1999

Apportionment: $25,600; estimate: $175,600; variance: $150,000

1 July 1999 to 30 June 2000

Proposed apportionment: $175,600; estimate: $100,800; variance: ($74,800)

29. The variances under this heading for the 1998/99 and 1999/00 financial periods are primarily attributable to the expansion of the Mission's public information and training programmes (increase), and completion of these activities upon the termination of the Mission's mandate and its subsequent liquidation (decrease).

Public information programmes

30. Activities related to the conduct of public information programmes by the Mission are described in paragraphs 21 to 23 of the fifth report of the Secretary-General to the Security Council on MINURCA (S/1999/416). In order to support the increasingly vital role of Radio MINURCA as the presidential elections approach and to extend its range to cover the whole of the country, provision is made for the acquisition of a 1KW radio transmitter, together with associated equipment, as well as for the necessary materials and supplies, fees for national journalists and other contractual services.

Training programmes

31. Increased provisions under this heading address additional requirements resulting from the continuation of the training programme for the police and gendarmerie previously funded

from voluntary contributions, and the need to upgrade the linguistic and technical skills of MINURCA civilian staff.

32. Activities related to a training programme for the local police and gendarmerie are described in paragraph 28 of the fifth report of the Secretary-General to the Council on MINURCA. In order to support the continuation of the training programme conducted by MINURCA civilian police advisers, provision is made for daily allowances to the trainees, local instructors' fees, and necessary supplies and materials.

33. Provision is also made to support training programmes intended to improve the linguistic skills of non-French-speaking civilian staff, as well as to ensure effective utilization of the Mission's electronic data-processing and communications equipment.

Staff assessment

1 July 1998 to 30 June 1999

Apportionment: $1,119,000; estimate: $1,185,600; variance: $66,600

1 July 1999 to 30 June 2000

Proposed apportionment: $1,185,600; estimate: $795,200; variance: ($390,400)

34. The amounts budgeted under this heading represent the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with staff regulations of the United Nations. Staff assessment costs reflect actual expenditure for the period from 1 July 1998 to 28 February 1999 and also take into account a projected 10 per cent vacancy rate in respect of the proposed 114 international and 111 local staff posts.

Income from staff assessment

1 July 1998 to 30 June 1999

Apportionment: ($1,119,000); estimate: ($1,185,600); variance: ($66,600)

1 July 1999 to 30 June 2000

Proposed apportionment: ($1,185,600); estimate: ($795,200); variance: $390,400

35. The staff assessment requirements provided for under expenditure budget line item VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURCA budget.

Annex II

Revised cost estimates for the period from 1 July 1998 to 30 June 1999 and cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
1. Mission subsistance allowance	125		a	113			Rate effective 1 September 1998
2. Accomodation allowance	-	27	a		750		Payable to staff officers, owing to lack of suitable mission-provided accommodation
3. Military personnel							
Military contingents	1 350	1 350					No change
4. Contingent-owned equipment							
1 July 1998 to 30 June 1999							
Major equipment	391 100				308 400		Exclusive of voluntary contributions in kind. See section VII of the present report and annex I,C for supplementary information
Self-sustainment	351 700				175 600		*Idem*.
1 July 1999 to 30 June 2000							
Major equipment	-				265 100		*Idem*
Self-sustainment	-				167 700		*Idem*
5. Death and disability	40 000		40 000				No additional provision is made in the revised budget for 1998/99, owing to reserve in unliquidated obligations
6. Rations							
Food and bottled water allowance	11.04	1 000	a	10.28			Cash allowance in lieu of rations and bottled water at a daily rate of 65 French francs payable in local currency to personnel of seven contingents
Frozen, dry and fresh rations	15.00	380	a	14.49			Provided to personnel of two contingents. Daily rate is based on current contract and includes transportation costs.
Bottled water	3.78	352	a	3.20			Provided to personnel of two contingents at 4.5 litres per person per day. Daily rate is based on current contract and includes transportation costs.
7. Civilian personnel							
Civilian police	24	24					No change
International staff	106	114					From 1 March 1999. See section VIII of the present report for information on changes in requirements
Local staff	73	111					*Idem*
United Nations Volunteers							
Support personnel	-	13					*Idem*

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
Medium-term electoral observers	-	26					Phased deployment from 1 May 1998 in connection with preparations for presidential elections
15 October to 31 December 1998 (legislative elections)							
International staff	-	21					Additional electoral and support staff, for the legislative elections period only
Local staff	-	18					Deployed at election sites
United Nations Volunteers	-	14					Medium-term electoral observers
8. General temporary assistance	-	86			24 200		Provision of laundry services to contingent personnel, general cleaning services at Camps M'poko and Beal and at medical facilities
9. Other travel costs							
1 July 1998 to 30 June 1999							
Travel of Head of Mission and senior staff to New York and countries in the region	34 400	12	a			70 700	Security Council consultations, official meetings
Travel from New York to the mission area	-	4	a			23 600	Political and military consultations
Mission area travel	12 100	19	a			44 700	Administrative and logistics travel
Logistical assistance travel	26 400	17	a			64 700	Includes installation of field assets control system
Annual medical inspection visit	6 600	1	a			6 600	Medical Officer from Headquarters
Internal audit travel	16 000	2	a			16 000	Annual audit
Electoral needs assessment mission		1	a			6 100	In connection with preparations for presidential elections
Year 2000 compliance-related travel							
(a) Implementation	-	5	a			17 600	Personnel management, cc mail to Lotus migration, ID and telephone billing systems implementation
(b) Training	-	4	a			20 900	Electronic data-processing software and hardware training programmes
Total	95 500	65				270 900	
*1 July 1999 to 30 June 2000**							
Travel of Head of Mission and senior staff to New York and countries in the region	12	7	a			27 200	Security Council consultations, official meetings
Travel from New York to the mission area	4	5	a			28 200	Political and military consultations related to the holding of presidential elections
Mission area travel	19	10	a			23 000	Administrative and logistics travel
Logistical assistance travel	17	4	a			29 000	Includes liquidation planning
Internal audit travel	2	2	a			16 000	Annual and liquidation audit
Total	54	28				123 400	
Note: Compared with the revised budget for 1998/99							
10. Civilian electoral observers	-	80	a			201 900	Based on actual costs. For the period of legislative elections (November-December 1998)

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
11. Rental of premises							
Camp Beal	-					-	No change
Camp M'poko	-					-	*Idem*
Various locations	22 400		a		28 000		Based on actual monthly expenditures
15 October to 31 December 1998 (legislative elections)							
Electoral sites	-		a			7 200	Various locations, for the period of legislative elections
Mission liquidation							
Archives storage	-		a			20 000	Archiving and storage of documentation for a prescribed period of three years
12. Maintenance supplies	9 000		a		7 000		Based on actual monthly expenditures. Incorporates requirements for the maintenance of Camp M'poko
13. Maintenance services							
United Nations-provided	9 000		a		12 500		*Idem*
Contingent-provided	4 800				-		Requirements shown under self-sustainment costs (see sect. VII, table, and annex I C for supplementary explanations)
14. Utilities							
Electricity, gas, water	34 000		a		43 700		Based on actual monthly expenditures.
Generator fuel	80 600		a		40 000		*Idem.*
15. Construction/prefabricated buildings							
Military contingents' accommodation and catering (self-sustainment)	45 200					-	Reduced requirements shown under self-sustainment costs (see sect. VII, table, and annex I C for supplementary explanations)
16. Infrastructure repairs	4 000		a		7 600		From 1 March 1999, increased requirements for the maintenance and repair of access roads, upkeep of aircraft parking space, apron and hangars, as well as repair of bridges
17. Vehicles							
United Nations-owned, commercial pattern	63	179					Revised vehicle establishment effective 1 March 1999
Reserve	20	20					See annex I C for supplementary information
Total	83	199					
United Nations-leased, military pattern (armoured personnel carriers)	30	-					Requirement cancelled. Personnel carriers provided by a troop contributor instead.
Contingent-owned vehicles and mobile equipment	257	159					Actual military vehicles establishment

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
18. Rental of vehicles							
Commercial lease of armoured personnel carriers							
Number of armoured personnel carriers	30	-	a				Requirement cancelled. Personnel carriers provided by a troop contributor instead.
Cost	225 500	-	a				*Idem*
Rental of heavy trucks	-	6	a		15 250		At estimated daily cost of $500 on an as-required basis
19. Spare parts, repairs and maintenance							
Mission liquidation							
Refurbishment of vehicles	-					73 400	Based on 30 per cent of the depreciated value of vehicles to be transferred to the United Nations Logistics Base at Brindisi (General Assembly resolution 52/1 B)
20. Petrol, oil and lubricants	94 000		a		60 300		Reflects expenditure experience during 1998/99 fiscal year and is based on the projected monthly consumption of diesel fuel and gasoline from 1 March 1999 at the cost of $0.36 and $0.46 per litre for diesel fuel and gasoline, respectively. Includes oil and lubricants at 10 per cent of the fuel cost
21. Vehicle insurance							
United Nations-owned, commercial pattern							
Worldwide coverage	350					60	Excess insurance, annual premium effective 1 July 1998
Local coverage	-		a			22	Primary insurance, annual premium
United Nations-leased, military pattern (armoured personnel carriers)	400						Requirement cancelled. Personnel carriers provided by a troop contributor instead.
Contingent-owned							
(a) Commercial pattern (soft-skinned)							
Worldwide coverage	350					60	Excess insurance, annual premium effective 1 July 1998
Local coverage	-		a			22	Primary insurance, annual premium
(b) Military pattern (armoured)							
Worldwide coverage	400					350	Primary insurance, annual premium effective 1 July 1998
Local coverage	-		a			32	Local insurance
(c) Mobile equipment	25						No change
22. Helicopters (MI-8T)							
(a) Deployment of helicopters							
1998/99 financial period							
July - September 1998	2	2					No change
October - December 1998	2	5					Three additional helicopters for the period of legislative elections only
January - June 1999	2	1					Effective 1 May 1999. Reflects a change in the Mission's aircraft fleet configuration owing to operational reasons

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
1999–2000 financial period							
July - December 1999	1	1					Required until 15 December 1999
(b) Operational costs							
Hire/charter costs	68 000				68 000		No change
Flight hours	60				60		*Idem*
Aviation fuel	17 700		a		17 700		*Idem*
Third-party liability insurance	2 000		a		2000		*Idem*
23. Fixed-wing aircraft							
Heavy cargo/passenger (Hercules L 100-3)	1	1					Until 1 May 1999.
Hire costs	297 000				297 000		No change
Flight hours	80				80		*Idem*
Aviation fuel	75 100		a		75 100		*Idem*
Third-party liability insurance	3 000		a		3 000		*Idem*
Medium cargo/passenger (AN-26)							
(a) Deployment of aircraft							
1998–1999 financial period							
June -September 1998	-	-					No requirement.
October - December 1998	-	3					Three additional aircraft for the period of legislative elections only
January - June 1999	-	1					Change in the Mission's aircraft fleet configuration owing to operational reasons.
1999–2000 financial period	-	1					Until 15 January 2000
(b) Operational costs							
Hire costs						37 600	Based on actual contractual arrangements.
Flight hours						85	*Idem*.
Aviation fuel	-		a			45 200	Based on fuel consumption of 1,150 litres per flight hour at $0.42 per litre, plus oil and lubricants at 10 per cent of the fuel cost
Third-party liability insurance	-		a			3 000	Based on current rates
Light passenger (Beechcraft BE Air 200)	1				1		Required until 1 December 1999
Hire costs	34 500				58 100		Based on a contract effective 1 January 1999
Flight hours	50				67		Based on fuel consumption of
Aviation fuel	6 300		a		10 500		340 litres per flight hour at $0.42 per litre, plus oil and lubricants at 10 per cent of the fuel cost
Third-party liability insurance	3 000		a		3 000		Based on current rates
24. Aircrew subsistance allowance	84 100		a		30 825		Based on actual monthly expenditures For crews of fixed-wing aircraft, includes daily subsistence allowance for out-of-mission-area travel

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
25. Other air operations costs							
Landing fees and ground handling	4 400		a		12 000		2 flights monthly between Bangui, Doula, N'Djamena and Brindisi
26. Communications							
Communications equipment	62 000					-	Reduced requirements shown under self-sustainment costs (see sect. VII, table, and annex I C for supplementary explanations)
Spare parts and supplies	17 900		a		8 000		Reduced requirements based on actual expenditures
Year 2000 compliance-related requirement	-		a			25 000	Telephone exchange and billing systems software upgrade
Mission liquidation							
Refurbishment of communications equipment	-					60 400	Based on 30 per cent of the depreciated value of equipment to be transferred to the United Nations Logistics Base at Brindisi (General Assembly resolution 52/1 B)
27. Commerical communications							
Transponder lease	3 540		a		7 600		Based on the current contract
INMARSAT terminals	3 000		a		10 000		Projected usage charges based on actual expenditures
Local communications charges	8 000		a		9 000		*Idem*
Postage and pouch	5 000		a		4 000		*Idem*
Communication services to contingent personnel	-		a		10 000		Based on actual expenditure. From 1 March 1999, incorporates requirements for communication services to military contingents
28. Other equipment							
Contingent-provided							
Office equipment	27 600		a			-	Requirements shown under self-sustainment costs (see sect. VII, table, and annex I C for supplementary explanations)
Observation equipment	1 100		a			-	*Idem*
United Nations-provided							
Spare parts, repairs and maintenance	26 800		a			10 000	Based on actual expenditure. From 1 March 1999, incorporates requirements for maintenance of equipment at Camp M'poko
Mission liquidation							
Refurbishment of equipment	-					68 700	Based on 30 per cent of the depreciated value of equipment to be transferred to the United Nations Logistics Base at Brindisi (General Assembly resolution 52/1 B)
29. Contractual services							
Contingent-provided	29 400				-		Reduced requirements shown under self-sustainment costs (see sect. VII, table, and annex I C for supplementary explanations)
United Nations-provided	24 200		a		33 200		Based on actual expenditure. From 1 March 1999, incorporates requirements for maintenance of Camp M'poko sustainment costs for catering services to military contingent personnel

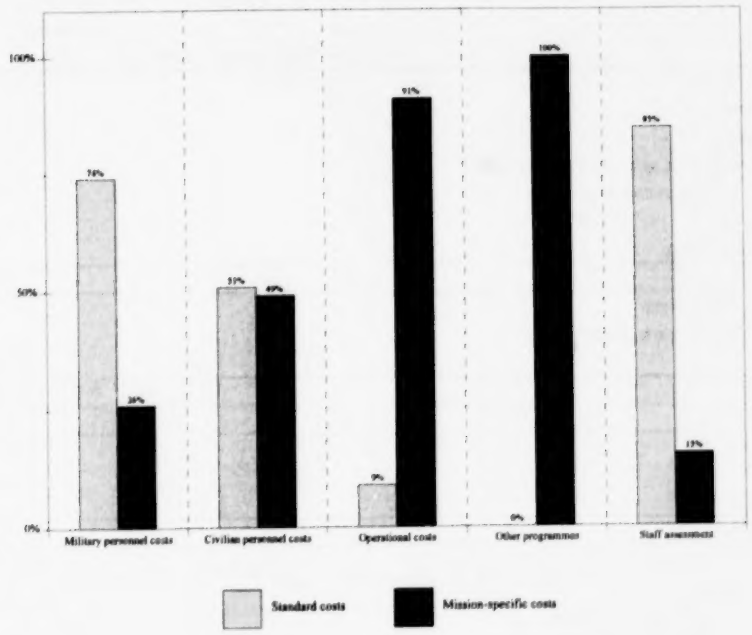
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
30. Security services	-		a		16 800		Estimated cost of local guards services.
31. Medical treatment and services							
Contingent-provided	116 200				-		Requirements shown under self-sustainment costs (see sect. VII, table, and annex I C for supplementary explanations)
United Nations-provided	6 000		a		-		No change
32. Official hospitality	400		a		600		Limited hospitality in the interest of the Mission
33. Miscellaneous other services	2 000		a		1 500		Based on actual expenditure
34. Claims and adjustments	6 000		a		250		*Idem*
35. Miscellaneous supplies							
Stationery and office supplies	9 000		a		7 500		Based on actual expenditure
Medical supplies	-		a		2 700		Provision of blood and blood products
Sanitation and cleaning materials	4 000		a		22 500		Based on actual expenditure. From 1 March 1999, incorporates requirements for maintenance of Camp M'poko
Subscriptions	400		a		400		No change
Electrical supplies							
Contingent-provided	8 600		a		-		Requirements shown under self-sustainment costs (see sect. VII, table, and annex I C for supplementary explanations)
United Nations-provided	1 000		a		1 000		No change
Field defence stores	1 000		a		4 000		Based on actual expenditure. From 1 March 1999, incorporates additional requirements for military contingents at Camp M'poko
Operational maps	4 000		a		375		Based on actual expenditure
Miscellaneous supplies	3 500		a		124 250		Reflects provision from 1 March 1999 of supplies and materials for military contingents under letter-of-assist arrangements (see annex I D, para. 27, for supplementary explanations)
Quartermaster and general stores	49 900		a		10 000		Requirements shown under self-sustainment costs. From 1 March 1999, reflects requirements for the support of military contingents
36. Air and surface freight							
Commerical freight and cartage	15 000		a		27 500		Based on actual expenditure. From 1 March 1999, incorporates requirements for the transportation of equipment, supplies and materials for the support of military contingents

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
37. Public information programmes							
Materials and supplies	1 000		a		1 000		No change
Contractual services	1 500		a		3 000		Subscription to information services (Agence France-Press, BBC Worldwide Service, etc.) and provision of contractual services locally (radio journalists, announcers, technical support)
38. Training programmes							
Police and gendarmerie training programme			a		18 600		See annex I,C for supplementary explanations
Staff training programmes	600		a		1 500		*Idem*

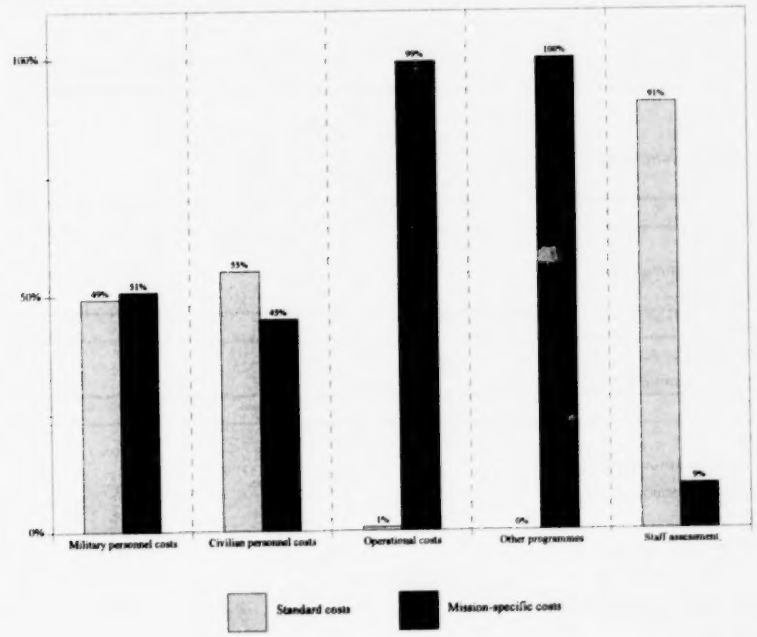
[a] No standard cost exists for this item.

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs

1 July 1998 to 30 June 1999



1 July 1999 to 30 June 2000



C. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost 1998-1999	(7) 1999-2000
I. Military personnel costs							
1 Military contingents							
(a) Emplacement, rotation and repatriation of troops							
Deployment and repatriation of troops						380 0	1 500 0
(b) Rations							
Reserve combat rations						202 5	221 0
Subtotal, line 1						582 5	1 721 0
2 Contingent-owned equipment							
Military equipment spare parts, ammunition, explosives						1 032 5	-
Subtotal, line 2						1 032 5	-
Total, category I						**1 615.0**	**1 721.0**
II. Civilian personnel costs							
Civilian police							
Repatriation travel						-	64 8
Total, category II						-	**64.8**
III. Operational costs							
1 Premises/accommodation							
(a) Alteration and renovation of premises						-	40 0
(b) Maintenance supplies						40 0	-
(c) Construction/prefabricated buildings						90 0	-
Subtotal, line 1						**130.0**	**40.0**
2 Transport operations							
Workshop equipment						28 4	-
Subtotal, line 2						**28.4**	-
3 Air operations							
(a) Helicopter operations							
Positioning/depositioning costs						120 0	40 0
Painting/preparation						5 0	-
Subtotal, line (a)						125 0	40 0
(b) Fixed-wing aircraft							
Positioning/depositioning costs						81 5	20 0
Painting/preparation						10 0	-
Subtotal, line (b)						91 5	20 0
(c) Other air operations costs							
Fuel storage and containers						40 0	-
Subtotal, line 3						**256.5**	**60.0**
4 Communications							
(a) Complementary communications							
Communications equipment							
VHF equipment							
Hand-held radio, general	60	-	20	20	0.15	3 0	
HF equipment							
Base station (including accessories)	2	-	8	8	15.0	120 0	
Satellite equipment							
INMARSAT-M terminal	3	-	7	7	7 5	52 5	

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost 1998-1999	(7) Total cost 1999-2000
Telephone equipment							
Rural telephone link, 2 lines	2	-	8	8	11.0	88.0	-
Microwave link	-	-	1	1	30.0	30.0	-
Airlink system	-	-	2	2	2.5	5.0	-
Cellular telephone	-	-	10	10	0.5	5.0	-
Radio telephone (telemobile)	-	-	16	16	5.5	88.0	-
Miscellaneous equipment							
HF heavy-duty fax system	2	-	1	1	20.0	20.0	-
Plain paper fax	27	2	9	11	1.2	13.2	-
Telephone set	150	-	100	100	0.084	8.4	-
Subtotal, line (a)	**246**	**2**	**182**	**184**		**433.1**	-
Freight at 15 per cent						65.0	-
Subtotal, line 4						**498.1**	-
5. Other equipment							
(a) Office furniture (miscellaneous)						19.1	-
(b) Office equipment							
Copier, high volume	4	1	2	3	21.1	63.4	-
Copier, medium volume	4	1	10	11	3.8	42.3	-
Miscellaneous office equipment (calculators, desk lamps, small safes, vacuum cleaners)						5.7	-
Subtotal	**8**	**2**	**12**	**14**		**111.4**	-
Freight at 15 per cent						21.6	-
Subtotal, line (b)						**133.0**	-
(c) Data-processing equipment							
Desktop personal computer with monitor	246	40	-	40	1.5	60.0	-
Local area network (LAN) server	4	-	1	1	20.0	20.0	-
Microcomputer, laptop	38	20	-	20	2.2	44.0	-
Microcomputer, laptop	10	10	-	10	3.3	33.0	-
LaserJet 6L printer	24	-	80	80	0.6	48.0	-
Laser printer (other)	-	-	2	2	1.0	2.0	-
LAN hub	-	-	5	5	0.3	1.5	-
LAN switch	-	-	2	2	1.0	2.0	-
KVM switch	-	-	3	3	1.2	3.6	-
Cisco Router 3810	1	-	1	1	8.0	8.0	-
Server clustering	-		1	1	3.0	3.0	-
LAN tester	-	-	1	1	3.0	3.0	-
Portable data projector with accessories	-	-	1	1	7.3	7.3	-
Document imaging system	-	-	2	2	8.0	16.0	-
Document scanner	-	-	8	8	0.25	2.0	-
Software (various)						23.0	-
Spare parts and accessories (miscellaneous)						28.6	-
Subtotal	**323**	**70**	**107**	**177**		**305.0**	-
Freight at 15 percent						45.8	-
Subtotal, line (c)						**350.8**	-
(d) Accommodation equipment (various)						140.6	-
(e) Miscellaneous equipment							
Air-conditioner	100	-	100	100	0.5	50.0	-
Washing machine (industrial)	-	-	15	15	3.0	45.0	-

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost 1998-1999	(7) Total cost 1999-2000
Dryer (industrial)	-	-	12	12	2.5	30.0	-
Subtotal	**100**	-	**127**	**127**		**125.0**	-
Freight at 15 per cent						18.8	-
Subtotal, line (e)						**143.8**	-
(f) Water-purification equipment							
Water filter	-	-	12	12	0.7	8.4	-
Water purifier	-	-	3	3	2.0	6.0	-
Subtotal	-	-	**15**	**15**		**14**	-
Freight at 15 per cent						2.2	-
Subtotal, line (f)						**16.6**	-
(g) Refrigeration equipment							
Refrigeration container	-	-	6	6	30.0	300.0	-
Refrigerator, industrial	-	-	6	6	13.5	81.0	-
Refrigeration equipment (various)	-	-	-	-	45.0	45.0	-
Subtotal	-	-	**12**	**12**		**426**	-
Freight at 15 per cent						63.9	-
Less transfers from other missions			(12)	(12)		(381.0)	-
Subtotal, line (g)			-	-		**108.9**	-
Total, line 5						**912.8**	-
6 Air and surface freight							
(a) Transport of contingent-owned equipment						1 250.0	1 500.0
(b) Commercial freight and cartage							
Transport of ex-MONUA vehicles						140.0	-
Shipment of vehicles and equipment to the United Nations Logistics Base at Brindisi						-	416.1
Subtotal, line (b)	-	-	-	-		**140.0**	**416.1**
Total, line 6						**1 390.0**	**1 916.1**
Total, category III						**3 215.8**	**2 016.1**
IV. Other programmes							
1 Public information programmes							
1KW radio transmitter						69.0	-
2 Training programmes							
Electronic data-processing training programme course fees						12.0	-
Total, category IV	-	-	-	-		**81.0**	**0.0**
V. United Nations Logistics Base at Brindisi						-	-
VI. Support account for peacekeeping operations						-	-
VII. Staff assessment						-	-
Total, categories I - VII						**4 911.8**	**3 801.9**